



Experience IDAHO

Investments in Idaho's State Parks

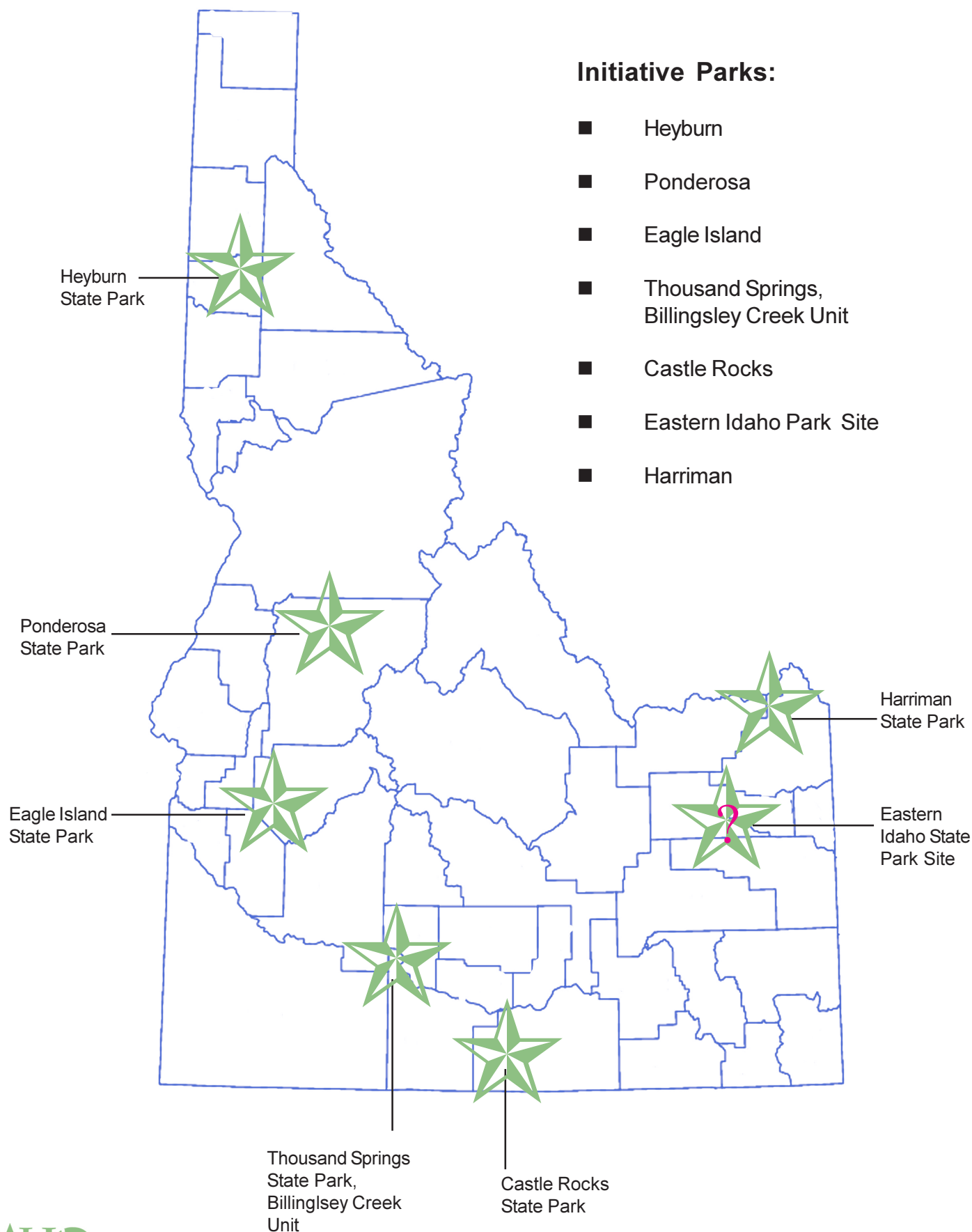


Prepared by the
Idaho Department of Parks and Recreation
January 4, 2006



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Experience Idaho



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Investments In Idaho's State Parks



SUMMARY

The Vision

Idahoans and visitors to this great state have one thing in common: a love affair with Idaho's Beautiful State Parks and vast recreational opportunities. Due to these unique qualities, Idaho has quickly become one of the most desirable places in the nation to visit, live and raise a family.

As Idaho's population expands and diversifies, a need exists within the state to create and maintain recreational areas that accommodate changing interests, growing communities and lead to economic development.

State agencies must be proactive in promoting interest in Idaho's areas of scenic beauty and rich recreational assets, while fostering atmospheres that encourage appreciation for natural resources, fitness, family and group interaction.

Being proactive requires strategic partnerships and the development and maintenance of locations that stimulate outdoor activity, assist in resource stewardship and offer educational opportunities, while providing continued public access.

Fulfillment of the state's current recreational need includes creating places of leisure as well as learning, that accommodate every citizen and every budget; places that allow individuals to enjoy all that Idaho has to offer, lakeside views, places in which small groups can gather for special events, conferences, professional or personal rejuvenation: the creation of places for our aspiring scientists, engineers, and teachers - anyone who needs quiet time to think, to conduct research, or to communicate with one another.

There is wonderful untapped and under utilized potential to provide for these needs within Idaho's crown jewels, the Idaho State Park system, needing only financial investment to utilize.

Developed strategically, parks throughout Idaho can and will increasingly benefit their local communities, attracting more visitors than ever before, while natural resources within continue to be protected for the enjoyment of generations to come.

The goal of the statewide *Experience Idaho* initiative is to fund needed improvements within Idaho's State Parks that will preserve Idaho's public spaces, provide economic assistance to local communities and benefit the citizens of Idaho by expanding recreational possibilities and enriching visitor experiences within Idaho's State Parks.

The foundation of Governor Kempthorne's transportation initiative "*Connecting Idaho*"—involved modernization of the state's highway system, increasing safety and boosting the economy. Through this effort, Idaho's rural communities and state parks are becoming more accessible, allowing citizens and visitors to this great state to more easily "*Experience Idaho*" and all of the wonderful opportunities Idaho's State Park's have to offer.

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Investment Benefits

Idaho has 30 state parks and recreational trailways that service over 2.5 million visitors annually. Both campers and day-use customers alike choose Idaho's State Parks for the experiences that they promote and the benefits that Idaho's State Parks have to offer.

The benefits of state parks continue to increase and have been recently reflected through the growing interest in EcoTourism or Heritage Tourism across this nation. This area has become the fastest growing sector of tourism in the country. This growth emphasizes some of the benefits state parks provide in the United States.

Our state parks benefit individuals by making them feel better about themselves, through relieving stress, enhancing family opportunities reducing crime and providing opportunities to better enjoy community-wide events. State parks are also an important economic value to the state and the nation, providing thousands of jobs and area lifestyle enhancements.

Why Invest in Idaho's State Parks?

ACCESS

- Preservation of Public Access
- Diversification of Affordable Recreational Opportunities
- Recreation Demand

EDUCATION

- Expanded Outdoor and Natural Resource Education Opportunities
- Desirable Modern Facilities and Interpretive Programming
- Preservation of Heritage

ENVIRONMENT

- Resource Stewardship

ECONOMICS

- Catalyst for Tourism
- Rural Economic Stimulus

LIFESTYLE

- Increased Visitation to Idaho
- Personal Health and Enrichment
- Inspiration and Self-Realization

Why Invest Now?

- Timing: Current Surplus Equates to Very Little Use of General Funds
- Employment: Jobs Created Now



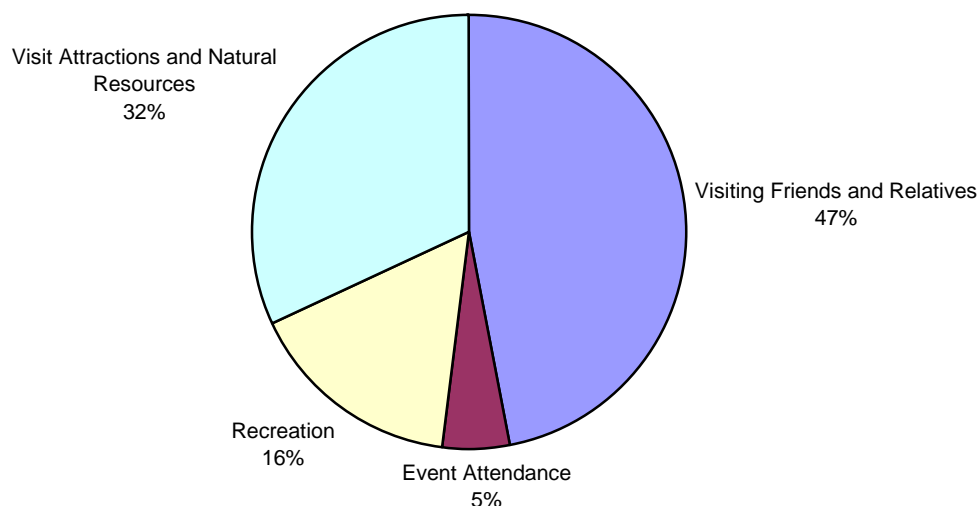
Economic Benefits of Tourism in Idaho

Tourism is one of Idaho's largest industries, making significant contributions to Idaho's economy annually. Nearly five percent of the state's \$41 billion Gross State Product comes from travel and tourism. The money visitors to Idaho's State Parks spend creates jobs for Idaho residents and generates tax revenues for state and local communities.

Source: Tourism's Impact on Idaho's Economy, Global Insights, 2005

Forty-eight percent of Idaho visitors who travel for pleasure come to recreate or visit attractions or natural areas. *Source: Idaho Leisure Travel & Recreation Study, University of Idaho, 2000*

Primary Purpose of Visit:



Source: Idaho Leisure Travel & Recreation Study, University of Idaho, 2000

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Economic Impact from Construction

Idaho State Park Investments

Economic Impact from Construction (in millions of dollars)							
Project	Estimated Construction Costs	Indirect Increase in Sales	Total Increase in Sales	Construction Jobs Created	Indirect Increase in Jobs in all Other Industries	Total New Jobs Created	Earnings
Heyburn State Park - Benewah Co.	\$3.2	\$2.2	\$5.5	64	22	86	\$2.0
Ponderosa State Park - Valley Co.	\$10.2	\$7.1	\$17.3	193	95	288	\$6.6
Eagle Island State Park - Ada Co.	\$8.1	\$6.3	\$14.4	78	70	149	\$5.9
Thousand Springs State Park - Gooding Co.	\$2.3	\$0.8	\$3.1	36	12	47	\$1.2
Castle Rocks State Park - Cassia Co.	\$3.3	\$1.7	\$5.0	44	24	68	\$2.0
Harriman State Park - Fremont Co.	\$2.2	\$1.0	\$3.3	41	13	55	\$1.3
Eastern Idaho State Park*	\$2.4	\$1.6	\$4.1	29	22	51	\$1.7
Total Construction	\$31.7	\$20.7	\$52.7	484	259	743	\$20.7

*For modeling purposes Eastern Idaho State Park was assumed to be located in Bonneville County.

In addition 50 percent of the monies allocated to this project were directed to land acquisition and the remaining 50 percent to construction.

*Economic input/output models are developed by Economic Modeling Specialists Inc. (EMSI).

*Totals may not add due to rounding.

Economic models estimate the economic benefits of spending \$31,750,100 on construction and improvements at state parks throughout Idaho would result in indirect increases in sales of \$20.8 with an overall impact in sales of \$52.5.

The indirect increase in sales would not be exclusive to the construction industry but spread throughout the economy. According to economic models, park improvements of over \$20 million would break out in additional sales as follows for the state of Idaho:

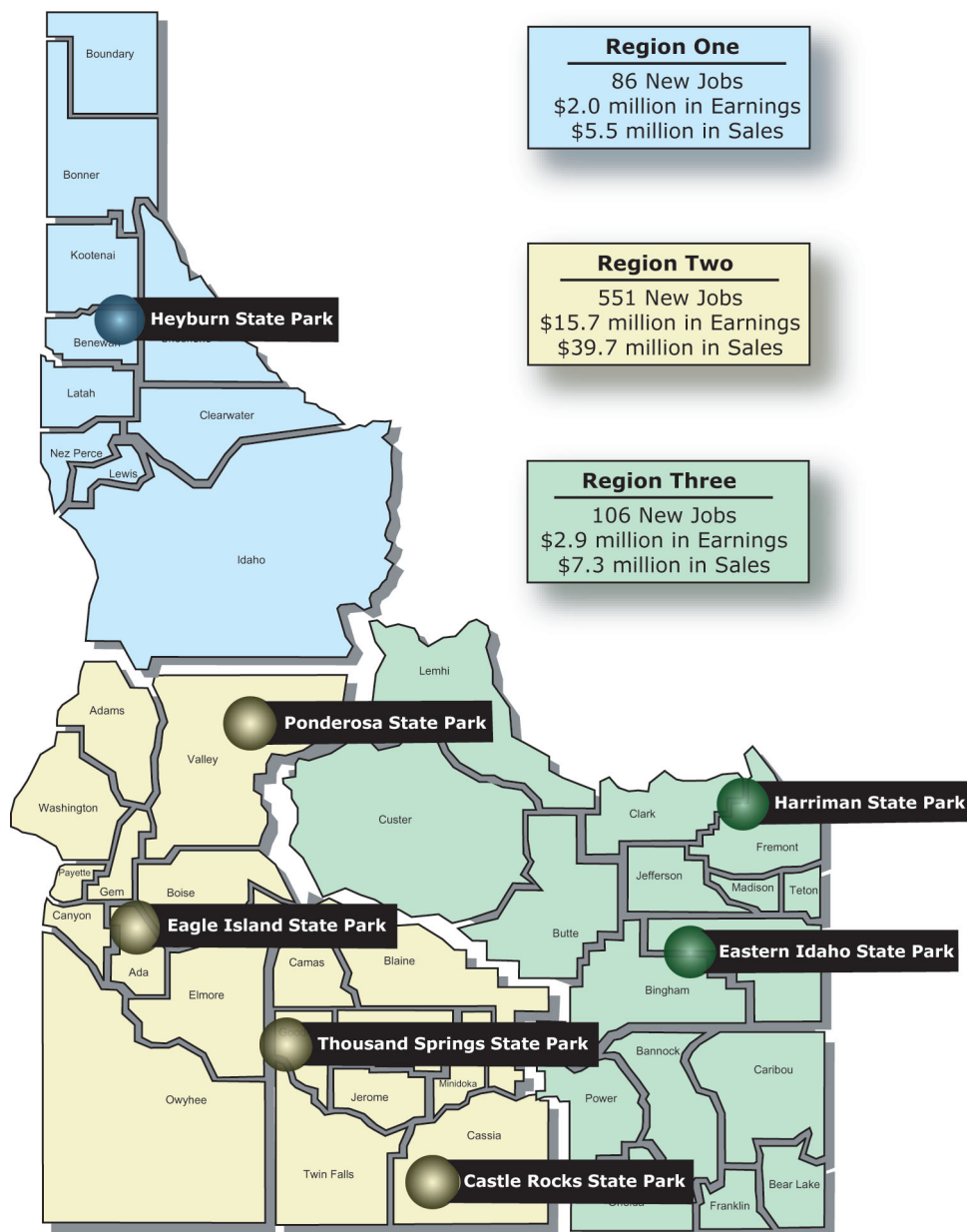
- Goods-producing industries, which includes manufacturing, agriculture, mining, fishing, hunting and indirect increases in construction - \$2.4 million
- Transportation, warehousing and utilities - \$1.1 million
- Trade, which includes wholesale and retail trade - \$4.7 million
- Professional business services - \$4.7 million
- Leisure and hospitality and all other services - \$8 million

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Economic Impact from Construction - By Region



Idaho Commerce and Labor - January 4, 2006

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PARKS, PROJECTS AND FUNDING

Funding The Initiative

Initiative Parks:

Heyburn State Park
Ponderosa State Park
Eagle Island State Park
Thousand Springs State Park
Castle Rocks State Park
Harriman State Park
Eastern Idaho State Park

Project Requests:

Facility Renovation/Cabins
Lodge/Cabins/Day Use
Equestrian/Camping/Education Center
Billingsley Ck. Market/Equestrian/Concert
Camping/Bunkhouse/Barn
Welcome/Cabins/Facility Renovation
Study/Acquisition/Development

Project Costs:

\$ 3,233,000
\$ 10,210,300
\$ 8,137,500
\$ 2,263,800
\$ 3,255,000
\$ 2,235,500
\$ 4,830,000

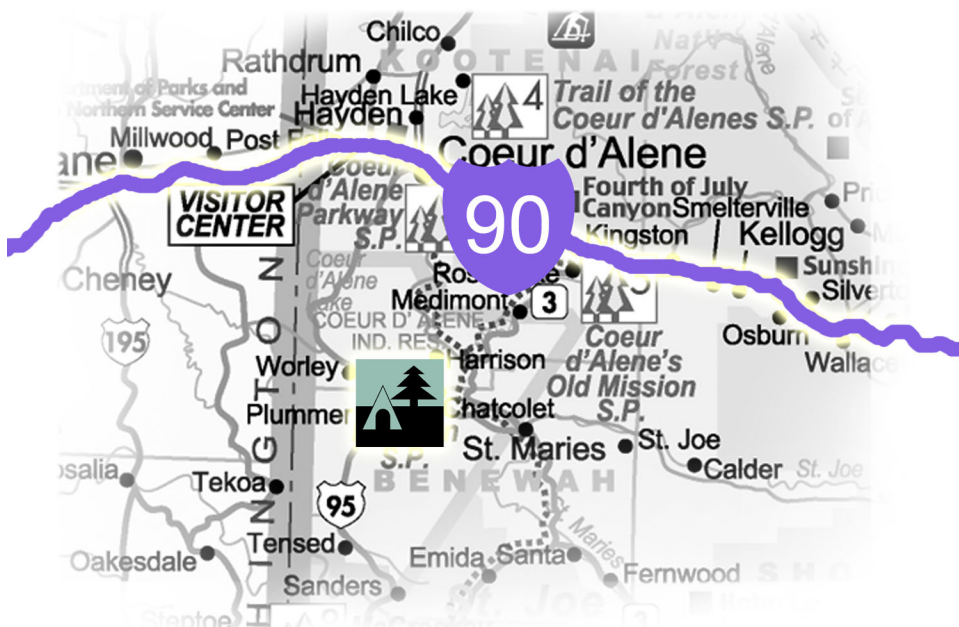
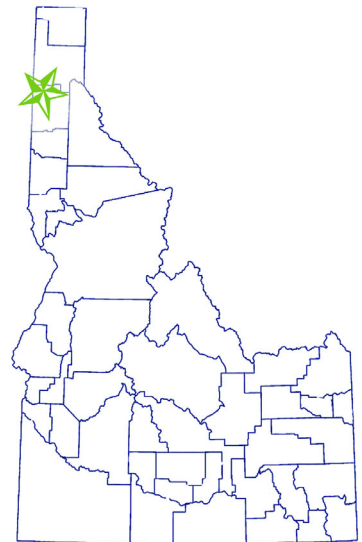
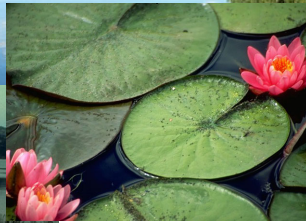
Total Request to Fund Initiative: \$ 34,165,100

Permanent Building Fund Request: \$ 33,465,100

IDPR Budget Request: \$ 700,000

\$ 34,165,100

Heyburn State Park



Located near Plummer on
State Highway 5.

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SUMMARY AND NEED

Heyburn State Park

Located in Benewah County, in the scenic panhandle of northern Idaho, Heyburn State Park has served as a regionally significant recreation area since becoming a state park in the early 1900's. Named after Senator Weldon B. Heyburn, the park consists of 7,825 acres (of which approximately one-third is water). The land is covered with mostly coniferous forests and some deciduous riparian associations. The water area is in three small, shallow lakes: Hidden, Chatcolet and Benewah, which are an extension of the southern end of Lake Coeur d'Alene. The St. Joes River forms the northeast boundary of the park.

As Idaho's first state park and one of its largest, Heyburn provides numerous recreating opportunities for people of northern Idaho, as well as western Washington, eastern Montana and southern British Columbia. The majority of visitation, however, is from Idaho residents between Moscow and Coeur d'Alene and the Spokane, Washington area. With many of its facilities constructed by the Civilian Conservation Corps (CCC), Heyburn also offers an excellent opportunity for interpretation.

Until 2004, the park was only accessible by automobile and boat. Now, with the recently opened 72-mile paved Trail to the Coeur d'Alenes, visitors also arrive on bikes, roller blades and on foot.

After nearly 100 years of serving the recreating public, the park's main infrastructure of roads, buildings, and utilities are aged and nearing the end of usable life. The department is currently in the first phase of rebuilding and replacing a major portion of the park's potable water supply and system, and continues to do minor repairs to roads and other facilities.

PROPOSED PROJECTS

- Rocky Point Lodge Renovation
- Additional Rental Cabins
- New Welcome Center
- CCC Building Renovation

With the ever-increasing demand for lodging in and around Heyburn State Park, we are proposing re-opening the historic Rocky Point Lodge. The Civilian Conservation Corps originally built this lodge. The Rocky Point Lodge would be renovated to provide modern lodging amenities while preserving its' historical appearances. Small cabins to accompany the renovated Rocky Point Lodge along with site and infrastructure improvements are also proposed.



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A new Welcome Center and associated site work would serve as the main point of public contact. It would handle reservations, walk in camping, and other services such as moorage, boat tours, bike rentals, as well as provide cultural, historical, and natural resource interpretation/education.

Renovation of several CCC structures through out the park including: 2 picnic shelters serving the day use area at the Chatcolet unit and 2 restroom buildings, one serving the

Rocky Point Lodge area and one serving the Chatcolet unit.



Jetstream as seen from heyburn State Park

WHAT WILL EXIST ONSITE?



Rocky Point Lodge

Each of the proposed project's architectural character would be symbolic of the large log structures built by the C.C.C. Local, natural materials consisting of logs and stone were used to construct group picnic shelters and various other park buildings. These same indigenous material would be incorporated into the design of the new facilities whenever possible to create a link between the new and the historical past.

The new "Welcome Center" location in the park is still to be determined. The first step would be to evaluate potential sites based on what best meets the needs of our park users, the traveling public, and the managing park staff.

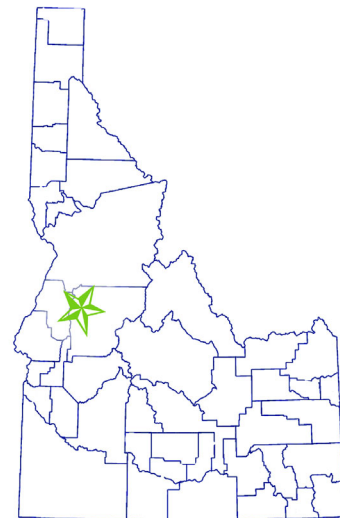
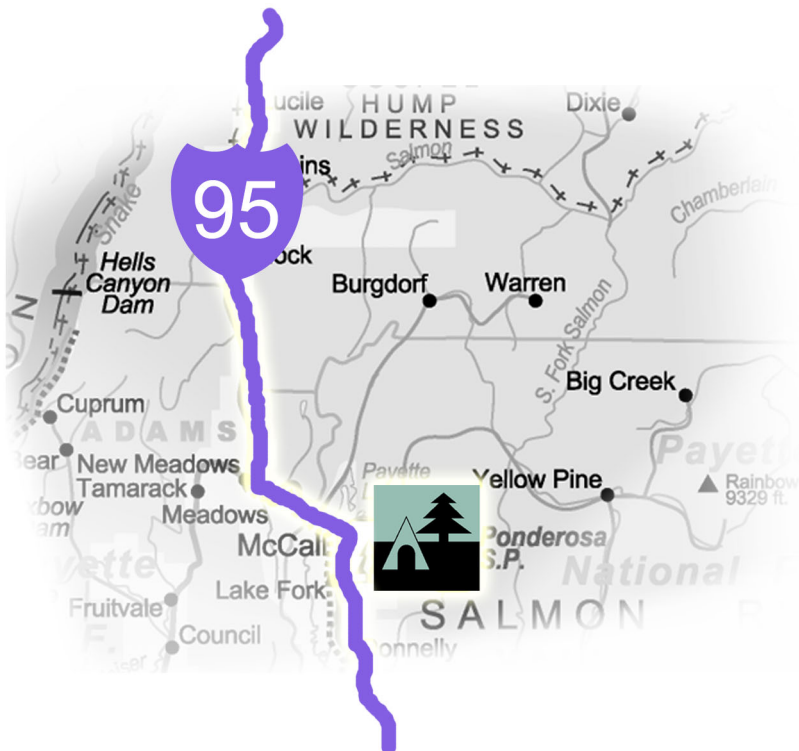
BENEFITS OF THE PROJECT

In just five short years, Heyburn State Park will be celebrating its 100-year anniversary. The proposed projects will benefit the public by rehabilitating historic CCC structures, providing additional lodging, and by providing a Welcome Center that enhances public service with one central point of contact that is easily found, as well as, provides ease of access to the many facilities and amenities that Heyburn has to offer.

FUNDING

\$3,233,000
FY 2007 Permanent Building Fund Request

Ponderosa State Park



Located two miles northeast of McCall city center.

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SUMMARY AND NEED

Ponderosa State Park

Nestled beneath the grandeur of a Ponderosa Pine forest, just outside McCall, lies one of Idaho's most popular playgrounds, Ponderosa State Park.

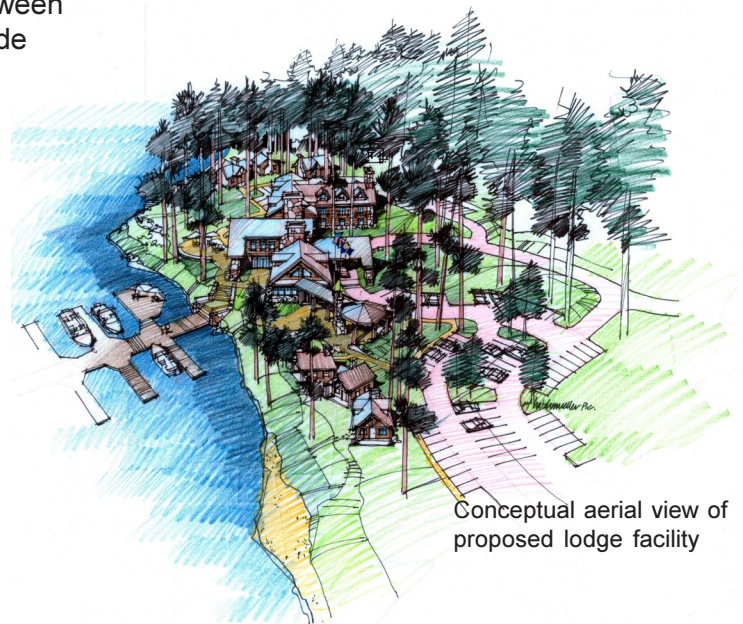
Covering most of a 1,000-acre peninsula that juts into Payette Lake, the character of the park is molded by its diverse topography, ranging from arid sagebrush flats to a lakeside trail; from flat, even ground to steep cliffs; and from dense forest to spongy marsh. Nature trails and dirt roads have been developed so visitors can enjoy these areas and currently, campsites and yurts are available for seasonal use within the park, accommodating over 200,000 visitors annually.

The Ponderosa State Park peninsula is also home to the University of Idaho's (UI) McCall Field Campus, which has been used to prepared environmental management professionals for nearly sixty years. Most recently, the field campus has become home to the McCall Outdoor Science School (MOSS). The MOSS program uses the natural environment as an integrating context to teach thousands of Idaho school children about math and the sciences. The MOSS curriculum is linked directly to the Idaho math and science standards. The program also includes a graduate residency program which prepares graduated students for careers in environmental science education.

One of Idaho's most popular weekend and outdoor education destinations, the existing amenities within Ponderosa State Park and the adjoining UI Field Campus are too few to accommodate the need presented by Idaho's growing and more diverse population.

To accommodate the needs of both agencies, a strategic partnership has been formed between the Idaho Department of Parks and Recreation (IDPR) and the University that will unlock the potential of the Ponderosa State Park peninsula and create a harmonious marriage between recreation and education.

Put in motion, the alchemy between the two organizations will provide opportunities for world-class natural resource education programming, amenity diversification, expanded day-use and lake access, environmental education, interpretation, group accommodations and resource stewardship.



Conceptual aerial view of proposed lodge facility

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PROPOSED PROJECTS

- Construction of Rustic Lodge
- Expanded Day-Use and Lake Access
- Additional Rental Cabins

Hinging on the newly established partnership, the proposed improvements within Ponderosa State Park and the UI Field Campus also includes developments and site improvements that will tie onsite operations and facilities together in ways never before possible, making Ponderosa State Park a more desirable venue for individual getaways, small private gatherings, educational conferences and field sessions.



Enjoying Lake Access, Ponderosa State Park

WHAT WILL EXIST ONSITE?

The proposed projects within Ponderosa State Park include the construction of a rustic lodge, small companion cabins and expanded day-use. Operated in conjunction with the University of Idaho, the proposed rustic lodge and cabins will accommodate small groups of individuals in town for education, business or pleasure. With new facilities, the partnership between the University of Idaho and Idaho State Parks and Recreation will make it possible for both agencies to assist the state in its natural resource education efforts, while increasing visitation to the area year-round.

The architecture for improvements within Ponderosa State Park will be as special as the park itself and will reflect a clear and distinct image that hopefully is unified by various developments within the park. Specifically, the developments within Ponderosa State Park will be conducive with the areas rustic charm. Local, natural materials will be used whenever possible to bring out the authenticity and create connectivity between the landscape and the structures. The conceptual proposals for the developments within Ponderosa State Park show the structures within dwarfed by the soaring forest and nearby lake. The structures of Ponderosa State Park will match the impressive scale and texture of their settings.

BENEFITS OF THE PROJECT

- Additional public access to Payette Lake
- Diversification of available amenities / programs
- Year-round access
- Attraction of new customers



Towering Ponderosa Pine

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A lodge at Ponderosa State Park will offer an ideal atmosphere and year-round comfort for 75-100 overnight guests in individual rooms, small conference rooms, cabins and RV sites. Combined with the renovated facilities at the University's Field Campus, the center will provide the perfect setting for education, business, social, and family functions on a small scale.



Interpretation Programs,
Ponderosa State Park

The main retreat structure will be designed to complement the natural features of the site, and provide overnight accommodations in 30 guest rooms, accompanied by a cluster of rustic cabins, varying in size. The entire conceptual development would rest on a 4.5-acre allotment of the Lakeview property. Hard paths would be constructed to create waterfront access and connect to other use areas in the park, including covered walks to and from the University's Field Campus and shared dining facility.

As demonstrated in over half of the nation's state park systems, and most national parks, retreat-style facilities offering lodging and accommodations are assets to park settings and prove to be very popular, and successful. Availability of retreat facilities and individual rooms within Idaho's State Parks is a gradual move towards system and service diversification, creating ways to accommodate diverse customer needs and economic abilities, while contributing to the goal to provide year-round individual and group access to Ponderosa State Park. As outlined in the General Development Plan (GDP), development of the Lakeview property assists with the migration of concentrated resource use currently in the northern, more sensitive area of the peninsula, to the southern, less-sensitive section of the park, while providing new and expanded lake views and access that were once obscured by private dwellings. Physical developments, like the learning and retreat center, will help minimize impacts to natural resources while maximizing public access and educational opportunities.

A lodge at Ponderosa provides a way for even those without camping equipment to experience all that Ponderosa State Park has to offer. The comfortable, yet rustic facility will be the perfect venue for individual stays or group gatherings. Visitors will be able to marvel at the views from their lakeside room or enjoy a beverage or meal on the patio. The lodge at Ponderosa State Park will be suitable for education, business or pleasure, offering alternatives for personal weekend getaways or unique corporate retreats. In a time of changing technological dependency, wireless Internet access will be made available on-site to accommodate the business and personal needs of visitors.

COMMUNITY SUPPORT

Two public meetings have been held in McCall to present project related information to the public. Those that attended the meeting's showed strong support for the Ponderosa State Park project, specifically a small rustic lodge within the park. Attendees also looked

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favorably upon the IDPR / UI partnership.

ECONOMIC IMPACT

The Idaho Department of Commerce and Labor conducted a small survey in which they shared the proposed projects within Ponderosa State Park and asked participants if they would take advantage of such facilities. Results concluded that there is support for the proposed project. Respondents to the survey also said that they would use the lodge facilities within Ponderosa State Park for personal use and small group gatherings.

INDUSTRY TRENDS

Benchmark Hospitality reported that industry trends show that meeting groups have diminished in size, with conferences averaging 20 to 25 persons. Large annual meetings are being split into smaller quarterly meetings, making the right-sized Lodge at Ponderosa the perfect retreat for today's needs, complementary to McCall's existing businesses.

NICHE MARKET

Ponderosa State Park and the University of Idaho have operated within the McCall area for over 50 years, offering services and experiences unique to others available in the area. Just outside the cities boundaries, activities and accommodations found within Ponderosa State Park have never been in competition with other local businesses. Rather, they have complemented the offerings of the community. As church camps, campgrounds and field campuses appeal to niche markets, so will the shared lodge within Ponderosa State Park. Visitors will be drawn to Ponderosa State Park and the new facility as they are now, with a specific purpose and in search of the unique experiences found only in the rustic outdoor setting provided within a State Park like Ponderosa.



Proposed Ponderosa State Park projects offer community / park connectivity.

FACTS

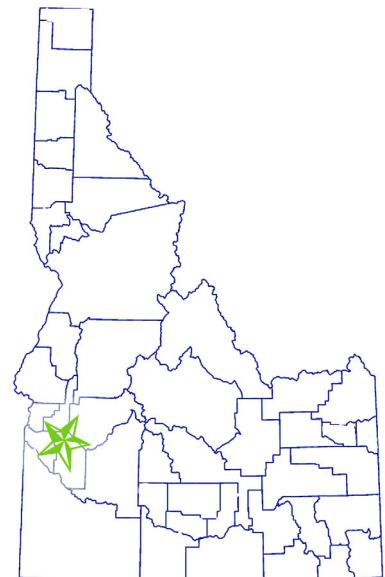
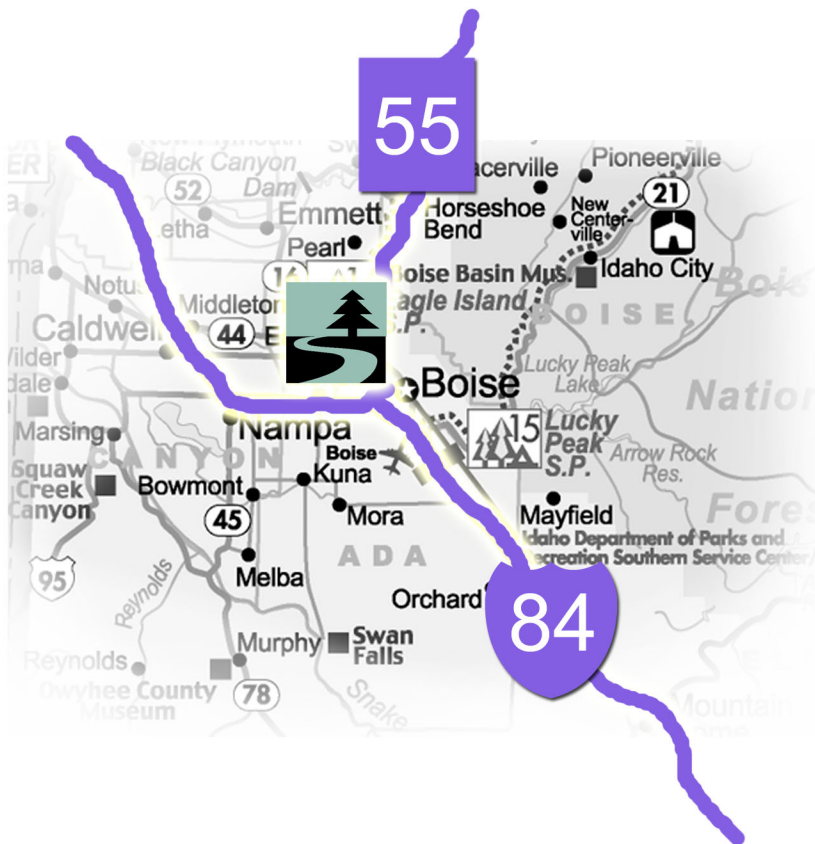
State owned, privately managed lodge facilities exist in over half the states in the nation:

119 facilities, in 26 states; 98 operate year-round, 17 seasonally

FUNDING

FY 2007 Permanent Building Fund Request	\$ 10,110,300
IDPR Budget Request	\$ 100,000
	<hr/>
	\$ 10,210,300

Eagle Island State Park



Located eight miles west of Boise. Take US 20/26 to Linder Road.

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SUMMARY AND NEED

Eagle Island State Park

The Treasure Valley is experiencing phenomenal growth. With that growth comes an increasing demand for outdoor recreation opportunities. The communities and counties in the region are hard-pressed to keep up with that demand.

Eagle Island State Park is uniquely positioned in the heart of the Treasure Valley. Its recreational value becomes more and more apparent as nearby urban communities close in around it.

With increasing urbanization, it is essential that we are proactive in assessing development plans for Eagle Island, determine what role the park will play in the region's future and identify how to best develop Eagle Island to accommodate changing needs.

As local populations expand, the need for green space and close-to-home areas to hike, bike, fish, boat and camp will become increasingly more important. Outdoor leisure opportunities for young families and children must be created that will encourage appreciation of natural resources and stimulate active lifestyles.

There is tremendous untapped and underutilized potential within Eagle Island to accommodate for future growth and green space needs. Given initial investment, Eagle Island can become the safe first camping experience for local boy and girl scouts. It can be the stocked fishing hole down the street, the grassy area for group polo or dressage, the greenbelt link, the wetlands riparian space that adds to the character and purpose of the park.

Eagle Island State Park has the potential to offer many things, to many people - blending appropriate mixed-use with preservation and offering pleasing, diverse public space in a sea of development. The time to act is now.

Campsites, a wetland education center, greenbelt extension and equestrian center are all facilities identified in the park's original Master Plan, as being suitable and desired developments within Eagle Island State Park. Beginning construction of these few facilities now will assist in addressing present need, while allowing the park to remain flexible and adapt to the changing needs of the community.



PROPOSED PROJECTS

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BENEFITS OF THE PROJECT

Eagle Island State Park, offers diverse recreational space in an increasingly urbanized and developed area. This space, often referred to as "green space," or urban open space, makes an essential contribution to citizens' quality of life. It provides a recreational resource, a peaceful retreat, a medium for social interaction, safe and exciting play areas for children, and a reserve for wildlife as well as an attractive backdrop for development.

By investing in Eagle Island State Park today, we can lay the framework for meeting current recreational need, protect public open space and expand the parks range of current use, maximizing benefits for park visitors and surrounding communities.

The projects proposed for Eagle Island State Park will compliment the park's natural setting, utilizing only a small amount of available space, while helping the Treasure Valley accommodate growing and diversified recreational needs.

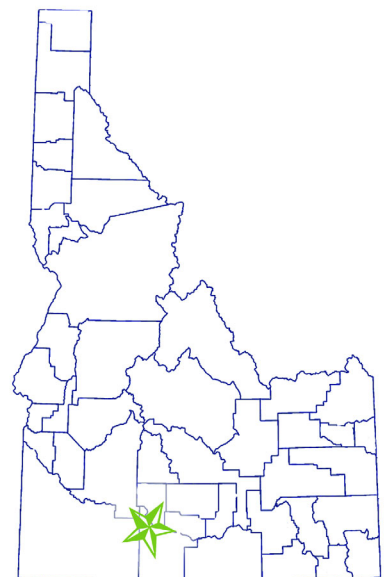
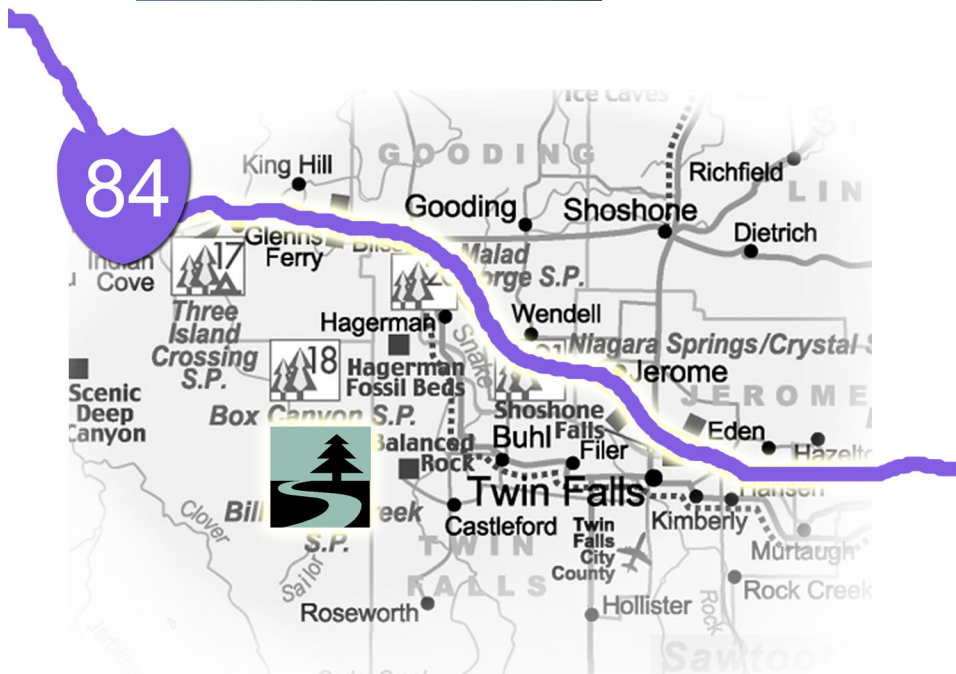
Sunset, Eagle Island State Park



FUNDING

\$ 8,137,500
FY 2007 Permanent Building Fund Request

Thousand Springs State Park, Billingsley Creek Unit



Located just outside
Hagerman.

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Thousand Springs State Park, Billingsley Creek Unit

SUMMARY AND NEED

Billingsley Creek is a unit of Thousand Springs State Park in the Hagerman Valley. The lower portion of the unit sits along U.S. Highway 30 on the northern edge of the city of Hagerman. The property was purchased for state park use in 2001. Before it became park property, it was known as Emerald Valley Ranch and was primarily in agricultural use. Today, the park sits underutilized as day-use only.

Development of the current day use area at Billingsley Creek Unit of Thousand Springs State Park in Hagerman has the potential to increase visitation to the Hagerman Valley by providing more desirable facilities to host popular local events like the farmers market, *Blues at the Park* and other future events.

PROPOSED PROJECTS

- Garden Center Remodel
- Small Outdoor Concert Amphitheater
- Equestrian Arena Expansion

Proposed projects include the expansion of current park facilities for visitors as listed above. Additional projects include the installation of public restrooms, irrigation system, paved parking and expanded picnic area. Camping facilities onsite have also been proposed.

BENEFITS OF THE PROJECT

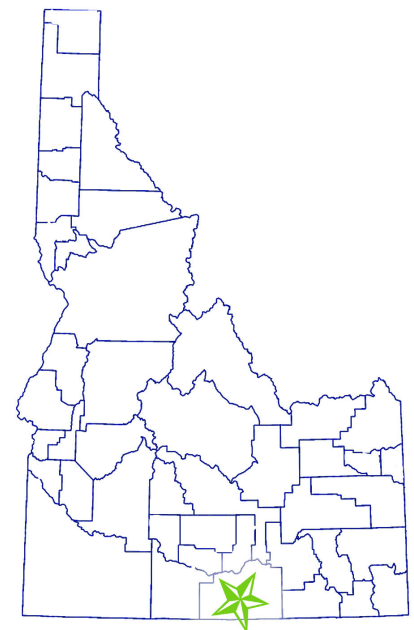
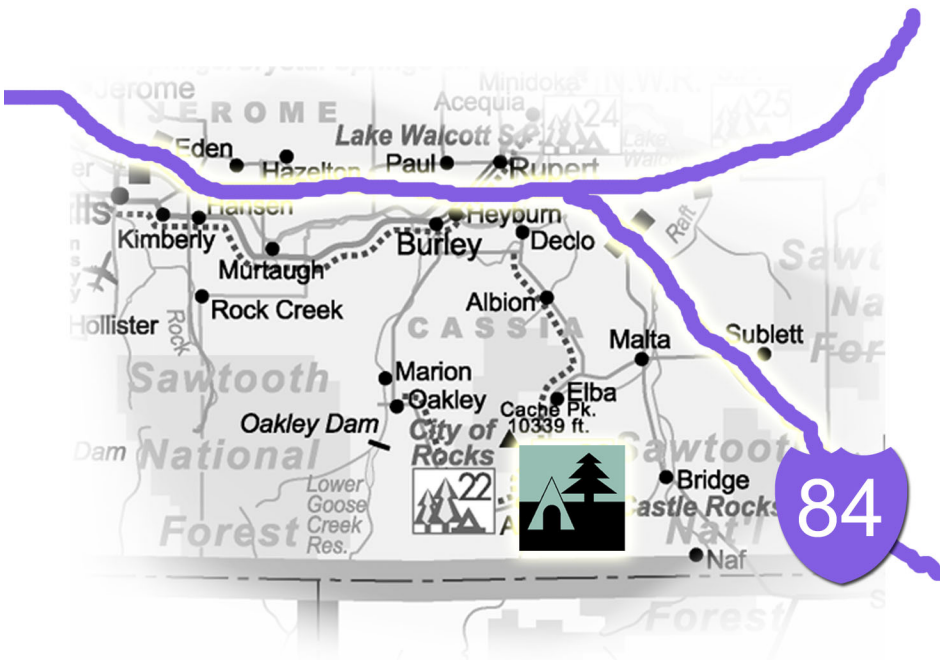
Improvements to the Billingsley Creek unit of Thousand Springs State Park have the potential to increase visitation to the region, make the park a more desirable location for events and create additional overnight accommodations, lengthening the time visitors remain in the area, contributing to the local economy.

FUNDING

\$ 2,263,800
FY 2007 Permanent Building
Fund Request



Castle Rocks State Park



Fifty miles south of Burley on routes 27 and 77 to Oakley and Almo, 2 miles north of Almo on the Elba-Almo Road, then west 1.4 miles on 2800 South (Big Cove Ranch Road)

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SUMMARY AND NEED

Castle Rocks State Park

The City of Rocks National Reserve / Castle Rocks State Park receives 85,000 visitors annually and is a national rock climbing mecca. Combine the recreation draw with the areas rugged charm, rich in Idaho's ranching history, and quickly the number of visitors and potential visitors far exceeds the overnight amenities available in the area.

Without investments in diverse overnight accommodations, growth in visitation for the communities biggest tourism draw has reached a plateau. The 11 privately owned beds for rent in town, small private campground and the primitive camping opportunities available with the park don't come close to meeting demand.

PROPOSED PROJECTS

- Campground
- Bunk House
- Existing Ranch House Remodel

The primitive sites that exist do not meet customer demand in number, size or available site amenities. Expansions are proposed for the Smokey Mountain Campground to bring the total number of sites to 60 with electrical and water hook-ups at each site.



Castle Rocks Pinnacles

A Bunk House on the ranch site has been proposed that will provide sleeping accommodations, conference area and dining for 50 people, increasing available amenities in the area while serving as a possible venue for community events. It has also been proposed that the existing Ranch House be remodeled to meet ADA requirements and current codes of construction. It will then be rented to the general public.

It is anticipated that the structure's architecture will maintain the historic heritage of the ranch unit.

BENEFITS OF THE PROJECT

An area rich in Idaho's ranching heritage is in need of facilities that can provide for unique ranch-type experiences. Castle Rocks State Park presents the perfect venue. In keeping with the ranching theme, our projects for Castle Rocks include a barn/bunkhouse and renovation of the existing ranch home. The Smokey Mountain Campground within Castle Rocks State Park provides 60 additional campsites, diversifying the available amenities within the area and making the area accessible for increased visitation year-round.



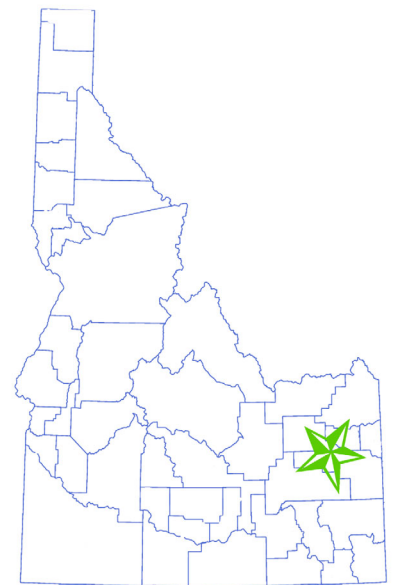
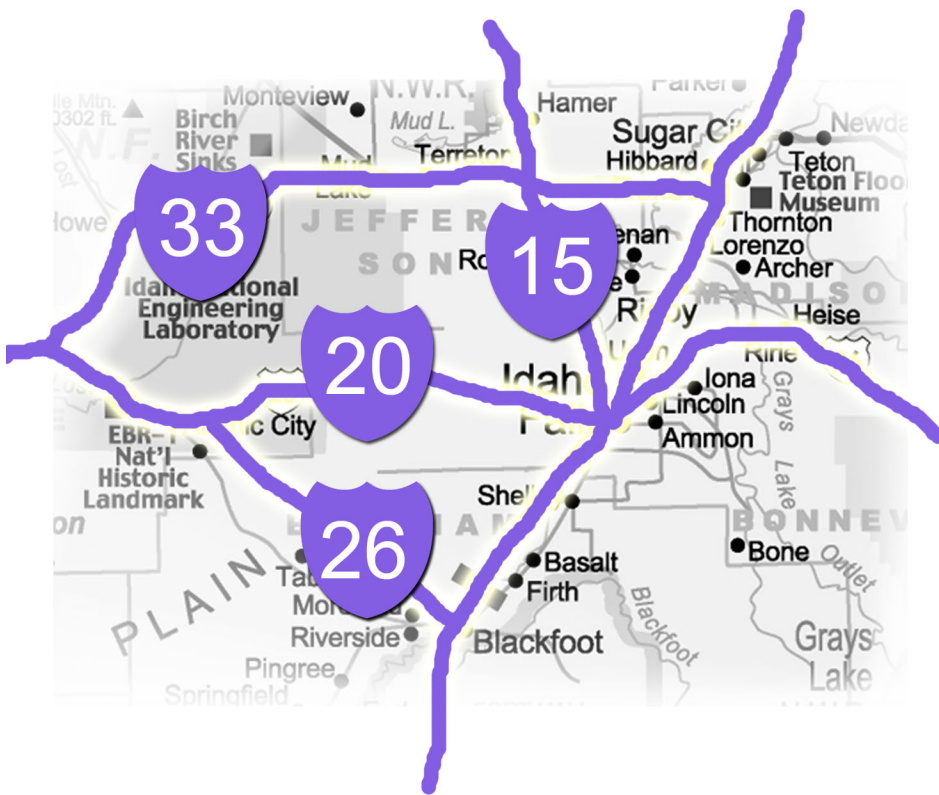
FUNDING

FY 2007 Permanent Building Fund Request	\$ 2,655,000
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IDPR Budget Request	\$ 600,000
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\$ 3,255,000

Eastern Idaho State Park



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Eastern Idaho State Park

SUMMARY AND NEED

Eastern Idaho is currently experiencing a large population growth and is a very popular destination for outdoor recreation. As populations, development and recreational visitors increase there is a greater need to preserve open space and to provide recreational opportunities for the residents and visitors of Eastern Idaho. Also, as population and development increases it will become more expensive and difficult to find and acquire the needed land. In order to meet the demand of this growth a new State Park in Eastern Idaho is proposed.

PROPOSED PROJECTS

A hand picked task force will be created to determine the best location for a new State Park in Eastern Idaho. This task force will evaluate lands that are available for sale by the public, or available through other state or federal agencies. A key component of this process will be public input and meetings. Public support will be an integral part of determining the appropriate location of the State Park and also what recreational needs or development is desired.

BENEFITS OF THE PROJECT

A new State Park in Eastern Idaho will provide a wide range of benefits. The mission of the Idaho Department of Parks and Recreation is, "To improve the quality of life in Idaho through outdoor recreation and resource stewardship." Depending on the location that is chosen the new park could have the potential to preserve scenic beauty, provide wildlife habitat, State Parks encourage health, happiness, recreational opportunities and wholesome enjoyment for those that visit. Development costs include the installation of access roads, trails and a campground.

The creation on a new State Park will also be a economic boost to the area. Jobs will be created to construct the park and park staff will be hired to work there.

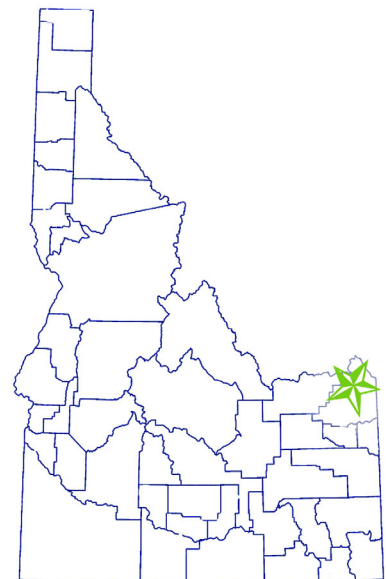
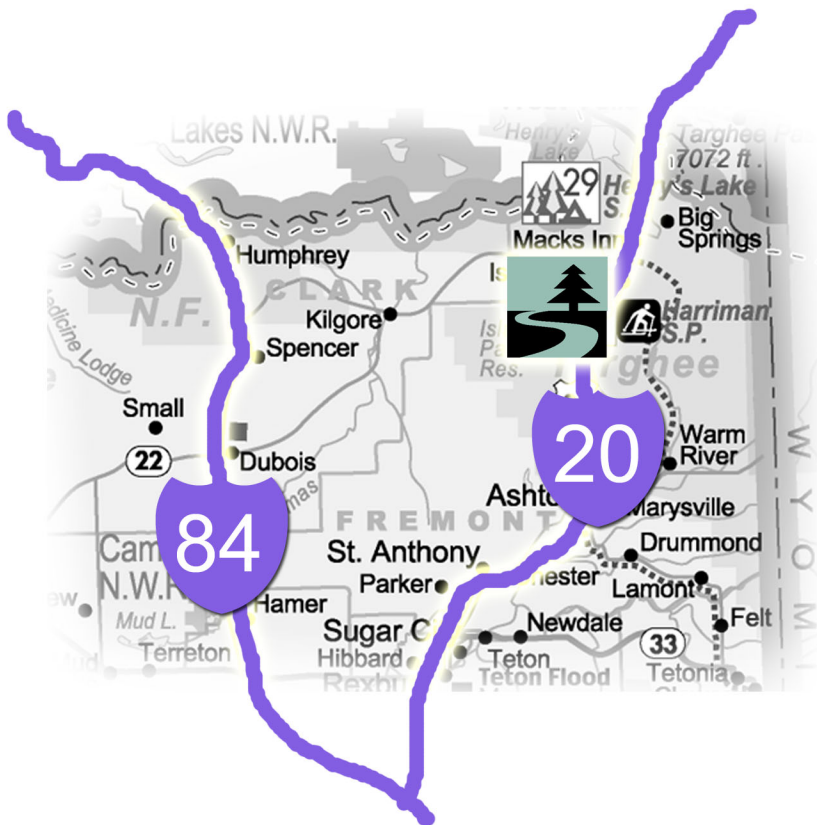
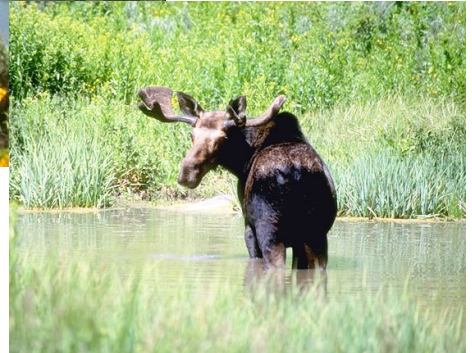
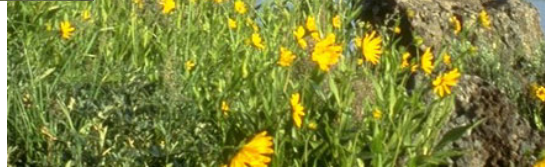
FUNDING

\$4,830,000
FY 2007 Permanent Building Fund Request

Funding Breakdown:

Task Force	\$300,000
Land and acquisition costs	\$2,000,000
Development	\$2,300,000
Project Management	\$230,000
Total	\$4,830,000

Harriman State Park



Located eighteen miles
north of Ashton on US 20/
191.

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SUMMARY AND NEED

Harriman State Park

Harriman State Park is located in South East Idaho along the Henrys Fork of the Snake River in Fremont County. On December 4, 1961 Roland and Averell Harriman signed a gift deed transferring the Railroad Ranch to the State of Idaho to become Harriman State Park. This transfer took place April 1, 1977. Since that time, Harriman State Park has been a very popular location for small family get-togethers, utilizing the original ranch structures. The ranch setting and meandering Henry's Fork also make the park a popular place for horseback rides and fly-fishing.



Many visitors experience the splendor of Harriman State Park each year, however more could be served if aging facilities were renovated and the park had a presence along the highway, appealing to passing traffic.

Tucked behind the timber that runs along Highway 20, the park and current welcome center are almost invisible to passing cars, making it difficult to entice the xxx of vehicles that pass the entrance daily.

PROPOSED PROJECTS

- New Welcome Center Construction
- Existing Facility Rehabilitation/Renovation

Projects proposed in the *Experience Idaho* initiative include the construction of a new welcome center for the park and the creation of roadside presence, rehabilitation and the renovation of existing cabin facilities to maximize the parks potential.

It is anticipated that the welcome center will be 3,000 to 4,000 sq.ft. and easily accessible for information and reservation services.

Existing structures onsite like the Jones House, Bunk House, Honeymoon Hotel and horse barn near the dormitory will be renovated/ rehabilitated and made available, in some cases for the first time, for public use.



View of Harriman Facility Compound

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BENEFITS OF THE PROJECT

The goal for the proposed projects within Harriman is to increase available services and attract new visitors through amenity diversification while preserving the rustic charm of the compound for generations to come. It is anticipated that facility renovations will make the park attractive year-round to individuals and small to medium sized groups for business or pleasure.

FUNDING

\$2,235,500
FY 2007 Permanent Building Fund Request

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Frequently Asked Questions

Why invest in Idaho's State Parks?

Investments in State Parks are our investments in Idaho's people. Our state parks benefit individuals by making them feel better about themselves, through relieving stress, enhancing family opportunities reducing crime, providing opportunities to better enjoy community-wide events and creating areas for children to safely play, thus stimulating natural resource appreciation and active lifestyles. State parks are also an important economic value to the state and the nation, providing thousands of jobs and area lifestyle enhancements.

How will this effort be funded?

The Experience Idaho Initiative is a FY 2007 request to the Permanent Building Fund (PBF), not the General Fund. In the past, surplus dollars have been re-directed into the PBF to fund beneficial and much needed construction or enhancements of state facilities, just as this initiative proposes, eliminating surplus funds without having to increase base funding for each of Idaho's state agency's.

Why the seven parks listed and not others in the system?

The seven parks included in the *Experience Idaho* initiative were selected based on a cost/gain analysis. Initiative parks and projects within were selected to maximize the benefits of the investments for surrounding communities and patrons to the included parks. Population growth, changes in recreation demand, recent park investments, conditions of historic structures and facility need were all things taken into consideration when the selection was made.

Why Build a Lodge at Ponderosa?

One of Idaho's most popular weekend and outdoor education destinations, the existing amenities within Ponderosa State Park and the adjoining University of Idaho (UI) Field Campus are too few to accommodate the need presented by Idaho's growing and more diverse population. To accommodate the needs of both agencies, a strategic partnership is being formed between the Idaho Department of Parks and Recreation (IDPR) and the University that will unlock the potential of the Ponderosa State Park peninsula offer year-round access and services and create a harmonious marriage between recreation and education. Put in motion, the alchemy between the two organizations will provide opportunities for world-class natural resource education programming, amenity diversification, expanded day-use and lake access, environmental education, interpretation, group accommodations and resource stewardship. A facility is needed to accommodate the partnership and opportunities presented that will provide the unique experiences Ponderosa State Park and UI customers are looking for, while complementing existing local services.

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Why not consider a public/private partnership in the construction of facilities within State Parks?

The financial risk in a privately owned building within a state park exceeds the benefit of the arrangement in a long-term lease situation. Most, if not all private businesses require a long-term (25- 50 year) commitment before investments in capital on public property are made. A contractual obligation of that length places the State of Idaho in a financially binding situation and unprotected, should unforeseen circumstances affect the contractor's ability to uphold their contractual service obligations for 25 or more years.

Would this affect the General Fund?

No. The *Experience Idaho* initiative is proposed as a necessary and appropriate way of investing the state's significant surplus. The \$34 million dollars requested represents a fraction of the overall surplus that the state of Idaho has and must find use for during the 2006 legislative season.

Will this many projects overextend the Idaho Department of Parks and Recreation?

Professional project management is key to any successful development. To assist the agency in accomplishing the goals and projects included in the *Experience Idaho* initiative, funding for project management has been included in all cost estimates.

How will contractors be selected for construction and management?

Contractors for construction and management will be selected using the State of Idaho's Formal Bid (FB) and Request for Proposal (RFP) processes.

What if the Legislature does not appropriate the full amount requested?

IDPR will review and reprioritize projects. If the amount requested is not received in entirety, parks will be removed from the initiative list. The remaining parks will receive quality, complete projects, as listed in the initiative package.

Why is there a need to invest now?

IDPR has utilized every available option in recent years to maintain facilities and the services offered within Idaho's State Parks. Federal grants, dedicated funds and increased use fees simply haven't been adequate to accomplish what needs to be done to meet facility needs, accommodate for population growth and service changing recreational interests.

Experience Idaho

Investments In Idaho's State Parks



How have the *Experience Idaho* campaign materials been funded?

All materials were designed in house. Generous donations from the Idaho Foundation for Parks and Lands have assisted with printing costs.

Has IDPR given thought to future budget and revenue projections, post *Experience Idaho* project implementation?

Yes, a significant amount of thought has been given to future budget needs and revenue projections. Please review the information provided below for each initiative park.

Heyburn

	Base Budget*	Revenue**	% Contribution
FY 2006	\$533,270	\$305,000	57%
Proposed	\$40,100	\$30,000	75%
<hr/>			
Projected	\$573,370	\$335,000	58%

* Does not include allocation of capital outlay

** Proposals are estimates

Operating and Maintenance - Projected operating and maintenance needs would incorporate a combined Visitor Center, marina operations, and bicycle rental facility. Projections include costs for utilities, maintenance, and general upkeep.

Personnel - One full time Office Specialist 2, to oversee the internal operations; One, five (5) month marina manager; Two five month seasonals for marina and grounds; Three, five (5) month clerical support positions.

Ponderosa

	Base Budget*	Revenue**	% Contribution
FY 2006	\$602,832	\$340,700	57%
Proposed	\$54,200	\$100,000	185%
<hr/>			
Projected	\$657,032	\$440,700	67%

* Does not include allocation of capital outlay

** Proposals are estimates

Operating and Maintenance - The majority of operating and maintenance expense is proposed to be managed by concession. Hence, the rustic lodge and companion cabins operating and maintenance budget will be the responsibility of the concessionaire. Day-use improvements will be operated and maintained by the park. This includes additional grounds and facility maintenance i.e., mowing, public restroom supplies, trash pickup, snow removal, utilities, fuel, etc. Estimated cost is \$15,000

Experience Idaho

Investments In Idaho's State Parks



Personnel - One full time Office Specialist 2 will be needed to effectively handle the increase in park complexity and to adequately provide for customer service: \$23,200 per employee (\$10.00 per hour with benefits for 2080 hours). It is anticipated that two additional non-benefited seasonal employees will handle these responsibilities during the summer months: \$8,000 per employee (\$8.50 per hour for five months). Existing staff will absorb winter operations. Estimated cost is \$16,000.

Capital - Employee and Equipment transportation needs are expected to increase. One utility vehicle will be needed (Kawasaki Mule or equivalent). Estimated cost is \$8,000.

Eagle Island

	Base Budget*	Revenue**	% Contribution
FY 2006	\$141,149	\$83,700	59%
Proposed	\$85,500	\$160,600	188%
<hr/>			
Projected	\$226,649	\$244,300	108%

* Does not include allocation of capital outlay

** Proposals are estimates

Operating and Maintenance - Campground, education center and equestrian center will be operated and maintained by the park. This includes additional grounds and facility maintenance i.e., mowing, public restroom supplies, trash pickup, utilities, fuel, etc. Estimated cost is \$20,000.

Personnel - One full time Park Ranger will be needed to effectively handle the increase in park complexity and to adequately provide for customer service. \$33,500 per employee (\$13.00 per hour with benefits for 2080 hours). It is anticipated that four additional non-benefited seasonal employees will handle these responsibilities during the summer months: \$8,000 per employee (\$8.50 per hour for five months). Total estimated cost is \$32,000.

Capital - Employee and Equipment transportation needs are expected to increase. One utility vehicle will be needed (Kawasaki Mule or equivalent - \$8,000). One mid sized pickup (two wheel drive) will be needed - \$15,000. Estimated cost is \$23,000.

Thousand Springs

	Base Budget*	Revenue**	% Contribution
FY 2006	\$209,651	\$53,700	26%
Proposed	\$52,000	\$80,300	154%
<hr/>			
Projected	\$261,651	\$134,000	51%

* Does not include allocation of capital outlay

** Proposals are estimates

Experience Idaho

Investments In Idaho's State Parks



Operating and Maintenance - Camping, equestrian center, amphitheater and restrooms will be operated and maintained by the park. This includes additional grounds and facility maintenance i.e., mowing, public restroom supplies, trash pickup, utilities, fuel, etc. Estimated cost is \$20,000.

Personnel - It is anticipated that four additional non-benefited seasonal employees will handle these responsibilities during the summer months: \$8,000 per employee (\$8.50 per hour for five months). Total estimated cost is \$32,000.

Capital - Employee and Equipment transportation needs are expected to increase. One utility vehicle will be needed (Kawasaki Mule or equivalent). Estimated cost is \$8,000.

Castle Rocks

	Base Budget*	Revenue**	% Contribution
FY 2006	\$41,500	\$89,600	216%
Proposed	\$82,100	\$62,200	76%
Projected	\$123,600	\$151,800	123%

* Does not include allocation of capital outlay

** Proposals are estimates

Operating and Maintenance - Projections are tied to the new Smoky Mountain Camp-ground and Castle Rocks Ranch Bunkhouse.

Personnel - Nine-month benefited seasonal maintenance ranger; nine-month seasonal OS 2; five (5) month general seasonal.

Harriman

	Base Budget*	Revenue**	% Contribution
FY 2006	\$326,672	\$173,400	53%
Proposed	\$72,450	\$30,000	41%
Projected	\$399,122	\$203,400	51%

* Does not include allocation of capital outlay

** Proposals are estimates

Operating and Maintenance - Projections call for enhancements to the existing dormi-tory/cookhouse, construction of a new visitor center, and installation of two new cabins.

Personnel - Costs projected address anticipated needs for various seasonal needs over

Experience Idaho

Investments In Idaho's State Parks



and above the current full time staff. This will include administration, maintenance, and cleaning needs for the new and enhanced facilities.

New East Idaho State Park

Proposal is for acquisition and development.

Operating and Personnel funding may be sought once acquisition and planning is complete.

Experience Idaho

Investments In Idaho's State Parks



General Information

Agency Administration / Contact Information

ADMINISTRATIVE SERVICES

The Director's office contains the following agency functions; Legal, Human Resources, Communications, and the Idaho Outdoor Recreation Data Center.

Contact:

Robert Meinen, Director
Address: P. O. Box 83720
Boise, ID 83720-0065
Telephone: (208) 334-4180, Ext. 300

OPERATIONS DIVISION

This division contains the following agency functions; Park Management, Trails (Motorized / Non-Motorized), Boating Safety, Idaho Recreation and Tourism Initiative, Volunteer Program, Outdoor Recreation Public Safety, Reservations, and Outdoor Education.

Contact:

Dean Sangrey, Operations Division Administrator
Address: P. O. Box 83720
Boise, ID 83720-0065
Telephone: (208) 334-4180, Ext. 250

MANAGEMENT SERVICE DIVISION

This division contains the Development Bureau, Management Information Systems (MIS), State and Federal Aid, Fiscal (Registration / Accounting / Budget), Purchasing and Support Services.

Contact:

David Ricks, Management Services Division Administrator
Address: P. O. Box 83720
Boise, ID 83720-0065
Telephone: (208) 334-4180, Ext. 282

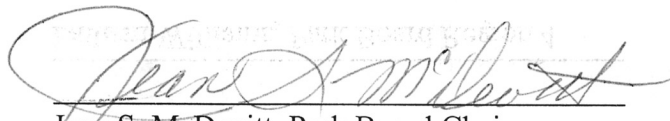
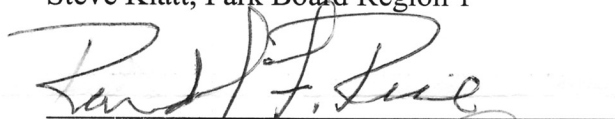

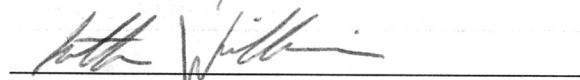
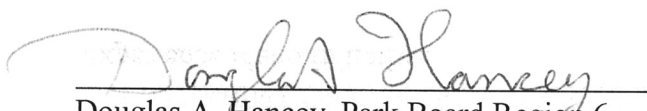
WHEREAS, the goal of the 2007 statewide Experience Idaho initiative is to fund needed improvements within Idaho's State Parks that will preserve Idaho's public spaces, enhance economic development to local communities and benefit the citizens of Idaho by expanding recreational possibilities and enriching visitor experiences within Idaho's State Parks; and

WHEREAS, as Idaho's population expands and diversifies, a need exists within the state to create and maintain recreational areas that accommodate changing interests and growing communities; and

WHEREAS, state agencies must be proactive in promoting interest in Idaho's areas of scenic beauty and rich recreational assets, while fostering atmospheres that encourage appreciation for natural resources, fitness, family and group interaction; and

WHEREAS, being proactive requires strategic partnership – development and maintenance of locations that stimulate outdoor activity, assist in resource stewardship and offer educational opportunities, while providing continued public access; and

NOW, THEREFORE, ON THIS DATE OF NOVEMBER 15, 2005, THE IDAHO DEPARTMENT OF PARKS AND RECREATION BOARD declares its support for the Experience Idaho Initiative.


Jean S. McDevitt, Park Board Chair
Steve Klatt, Park Board Region 1
Randal F. Rice, Park Board Region 2
Ernest J. Lombard, Park Board Region 3
Latham Williams, Park Board Region 4
Douglas A. Hancey, Park Board Region 6



State of Idaho

Department of Administration
Division of Public Works

DIRK KEMPTHORNE
Governor

PAMELA L. AHRENS
Director

TIM MASON
Administrator

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P.O. Box 83720
Boise, ID 83720-0072
Design and Construction (208) 332-1900
Facilities Management (208) 332-1933
Fax (208) 334-4031
<http://www.idaho.gov/adm>

MEMORANDUM

TO: Maria Barratt, Analyst
Division of Financial Management

Eric Milstead, Analyst
Legislative Budget Office

FROM: Tim Mason, Administrator

A handwritten signature in black ink, appearing to be "Tim Mason", written over a horizontal line.

SUBJECT: Council Recommendations for FY2007 Capital Budget

DATE: November 2, 2005

I am forwarding to you the Permanent Building Fund Advisory Council's (PBFAC's) Capital Project rankings for Fiscal Year 2007. Also included are the PBFAC funding recommendations for Alteration and Repair Projects, for ADA and Asbestos Abatement Projects, and for Capitol Mall Parking.

REPRESENTATIVE BLACK MOVED COUNCIL RECOMMEND CAPITAL PROJECT FUNDING FOR THE FOLLOWING PROJECTS IN ORDER OF PRIORITY: \$3,861,300 FOR IDAHO STATE POLICE FOR COMBINED OFFICE SPACE FOR STATE POLICE FUNCTIONS, MERIDIAN; \$693,000 FOR DIVISION OF MILITARY TO RENOVATE ARMORY, POCATELLO; \$2,400,000 FOR DEPARTMENT OF PARKS AND RECREATION FOR EXPERIENCE IDAHO, WITH ADDITIONAL FUNDING CONTINGENT UPON MONIES BEING APPROPRIATED BY THE LEGISLATURE WITHOUT IMPACT TO THE PERMANENT BUILDING FUND; \$2,079,000 FOR IDAHO DEPARTMENT OF COMMERCE AND LABOR FOR CANYON COUNTY OFFICE; \$4,392,000 FOR DEPARTMENT OF JUVENILE CORRECTIONS FOR 24-BED MENTAL HEALTH EXPANSION, JUVENILE CORRECTIONS CENTER, NAMPA; AND \$302,000 FOR DIVISION OF VETERANS SERVICES FOR VEHICLE PARKING GARAGE, POCATELLO.
Council passed the motion unanimously.

Council Recommendations
November 2, 2005
Page 2

**MR. DURANT MOVED COUNCIL RECOMMEND ALTERATION AND REPAIR PROJECT FUNDING IN THE AMOUNT OF \$16,101,000 INCLUDING \$800,000 FOR ADA PROJECTS, \$400,000 FOR ASBESTOS ABATEMENT PROJECTS, AND \$120,000 FOR CAPITOL MALL PARKING.
Council passed the motion unanimously.**

If you have any questions, please feel free to contact me at 332-1911.

- c: David Lehman, Senior Policy Advisory, Office of the Governor
Pam Ahrens, Director, Department of Administration
Rick Thompson, Administrator, Division of Internal Management Systems